

City of El Monte State of the City Address



July 13, 2016

City of El Monte Mission Statement

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“The City Council is committed to governing in a respectful, fair, transparent and financially responsible manner, to promote economic vitality, excellent public health and safety and to maintain a sustainable budget in order to provide a positive, productive and high quality of life for the residents and stakeholders of El Monte.”

Revised February 20, 2016

City of El Monte Goals

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1. Promote organizational efficiency and effectiveness
2. Promote public health and community safety
3. Enhance the City's quality of life
4. Develop a sustainable economy that builds on the City of El Monte's assets
5. Protect and grow the City's financial resources
6. Promote the City of El Monte as the regional leader in the San Gabriel Valley

CITY OF EL MONTE BUDGET OVERVIEW

FISCAL YEAR 2015-2016



GENERAL FUND - REVENUE

Revenue	Proposed FY 16-17
Sales Tax	\$ 16.67
Measure GG - sunsets 2019	\$ 4.86
Property Tax	\$ 6.03
Property Tax-In Lieu	\$ 11.30
Franchise fees	\$ 2.74
Utility Users Tax	\$ 7.10
Other Taxes	\$ 0.57
Business License & Permits	\$ 2.04
Charges for Services	\$ 3.44
Fines & Forfeitures	\$ 1.67
Interest & Rental Income	\$ 0.58
MVLF	\$ 0.16
Other Revenue	\$ 0.14
Transfer In from Other Funds	\$ 3.28
Total Revenue	60.58

GENERAL FUND - EXPENDITURES

Expenditures	Proposed FY 16-17
Administration	\$ 3.3
Public Safety (Police & Fire)	\$ 37.0
Finance	\$ 1.8
Parks & Recreation	\$ 3.0
Economic Development	\$ 4.8
City Attorney	\$ 1.4
Public Works	\$ 8.4
Non-Departmental	\$ 6.3
Information Technology	\$ 0.6
Capital /Grant Match	\$ 2.6
Contingency Reserve	\$ 2.5
Total Expenditures	\$ 71.7

Promote Organizational Efficiency and Effectiveness



#1-Promote organizational efficiency and effectiveness

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- HR/RM - Develop a City Policy & Procedures manual by December 31, 2016.
- HR/RM - Develop an Employee Orientation Program by March 1, 2017.
- HR/RM – Implement a targeted recruitment plan to attract a highly qualified workforce to hire thirty three (33) employees before June 30, 2017.
- HR/RM - Administer citywide trainings that focus on: 1) customer service; 2) supervisory skills; and 3) technical skills before June 30, 2017.

#1-Promote organizational efficiency and effectiveness

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- HR/RM - Perform a citywide, total compensation study to be completed by December 31, 2016.
- HR/RM - Implement a web or cloud-based performance evaluation system that focuses on setting and attaining goals and productive performance by January 2017.
- HR/RM - Develop a multi-component “Succession Plan” by to ensure continuity of City services by December 2016.

#1-Promote organizational efficiency and effectiveness



- FINANCE - Develop/update written desk procedures for the primary tasks of each function by June 30, 2017.
- FINANCE - Ensure that each major function (payroll, purchasing, A/P, A/R, cashiering) has a primary staff member and at least one back-up staff member assigned to service customers by June 2016.
- ED – Provide service by completing the recruitment of authorized full-time positions within the Economic Development Department: Housing Division, Building Division, and Animal Control Services Division all by June 30, 2017.

#1-Promote organizational efficiency and effectiveness

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- PD - Implement the Spillman Computer Aided Dispatch/Records Management System (CAD/RMS) by May 31, 2016.
- PD - Provide an average of 20 hours of training for 160 employees for the Spillman CAD/RMS system by June 30, 2016.
- PW - Implement an organizational structure for the Engineering Division that is conducive to deliver \$10 million of Capital Improvements annually by January 1, 2017.
- PW - Reorganize the Environmental Services Division to include in-house staff to manage the MS4 permit and oversee the WIMP Implementation and monitoring program by January 1, 2017.

#1-Promote organizational efficiency and effectiveness

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- CAO - Engage with City staff to develop and implement a system of Cost Center Accounting for the recovery of City legal expenses by December 31, 2016.
- CAO - Provide AB1234 Training for thirty (30) Officials, Commissioners and Staff to be completed by June 30, 2016.
- CAO – Ensure compliance with respect to State-mandated training (on-going) by providing a minimum of one (1) workshop per year.
- CAO - Coordinate with the City's Risk Management Committee to identify practices or conditions that contribute to recurring liability with the aim of developing a plan of action by December 31, 2016.

Promote Public Health and Community Safety



#2 - Promote public health and community safety

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- PD - Purchase forty (40) Mobile Digital Computers (MDCs) for installation in police units for real-time response management and data transfer by December 31, 2016
- PD - The El Monte Police Department will conduct five (5) community meetings benefitting 150 residents & one (1) with the business community by June 30, 2017.
- PD - Implement the Service Area Policing program by October 31, 2016.

#2 - Promote public health and community safety

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- PD - Recruit and hire six (6) full-time Officers before June 30, 2017 and maintain a complement of 115 Officers.
- PD - Sponsor two (2) Police Recruits to attend the police academy before June 2017.
- PD - Implement a COMPSTAT Crime Management Dashboard by March 2017.
- PRCS – As soon as practicable but no later than December 31, 2016, expand the Vending Resolution (#9184) to: 1) implement vending resolution requirements in all City facilities; 2) remove exemptions and clarify vague language; and 3) create a Healthy Vending Resolution that is a model policy.

Enhance the City's Quality of Life



#3 - Enhance the City's quality of life

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- PRCS - Update the Parks and Recreation Element of the Vision El Monte General Plan by June 30, 2017 with the goal of adding 10 acres of park space within 5 years.
- PRCS - Develop a park and open space needs assessment by June 30, 2017.
- PRCS - Pursue the creation of a JPA for the acquisition new or shared lands for new parks and open space within the City by December 2016.

#3 - Enhance the City's quality of life

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- PRCS - By December 31, 2016, complete priority park/facility repairs and deferred maintenance to include:
 - Mt. View Park-repair flooring, replace playground equipment shade sail, remove wading pool.
 - Zamora Park-repair flooring, remove wading pool.
 - Community Center-repair flooring.
 - Fletcher Park-remove and replace ground cover due to tree damage.
 - Aquatic Center-weather-proof trellis and re-plaster outdoor pool perimeter wall.
 - Senior Center-install ADA compliant equipment.
 - Implement Fletcher "Fetch" Park.

#3 - Enhance the City's quality of life

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- PW - Implement street pavement rehab program to identify dedicated resources of funds and street segments to be paved for the next two fiscal years by June 30, 2017.
- PW - Implement plan review/permit tracking system to improve efficiencies and turn-around time by December 31, 2016.
- PW – Develop a policy for coordinating utility and pavement projects by December 31, 2016.

Develop a Sustainable Economy that Builds on the City of El Monte's Assets



#4 - Develop a sustainable economy that builds on the City of El Monte's assets



- ED – Develop an Economic Development Plan and obtain approval by the City Council for implementation before October 2016.
- ED – Strategically implement the Economic Development Plan (ongoing) with semi-annual milestones and reports to the City Council.
- ED – Complete the Downtown Specific Plan by December 2016.
- ED – Diversify the tax base through the attraction of two (2) major branded restaurant by December 31, 2017.
- ED – Diversify the tax base through the attraction of one (1) major cinema brand by June 30, 2018.
- ED – Diversify the tax base through the attraction of one (1) major national hotel by June 30, 2018.

Protect and Grow the City's Financial Resources



#5 - Protect and grow the City's financial resources



- FINANCE – Activate and provide training on the EDEN contract management module by March 31, 2017.
- FINANCE - Prepare revenue and expenditure forecasts and submit a balanced budget for adoption by the City Council by June 30th of each year.
- FINANCE - Design a procurement short course to be presented to new administrative personnel involved in the procurement process by October 31, 2016.
- FINANCE - Review the Committee of Sponsoring Organizations of the Treadway Commission (COSO) guidelines by June 30, 2016, and prepare a report by December 31, 2016 assessing the City's internal controls and risk factors.

Promote the City of El Monte as the Regional Leader in the San Gabriel Valley



#6 - Promote the City of El Monte as the regional leader in the San Gabriel Valley

- CMO- Hire a Public Information Officer (PIO) by July 31, 2016.
- CMO- Create a comprehensive Communications Plan by June 30, 2017.
- CMO- Encourage and facilitate the hosting of ten (10) meetings with local, regional, state & federal entities by June 30, 2017.
- CMO- Staff (City Manager/ACM/Dept. Heads) to attend and participate in eight (8) professional conferences which benefit and promote the City by June 30, 2017.

#6 - Promote the City of El Monte as the regional leader in the San Gabriel Valley

- PD - Attend twenty (20) meetings before June 2017 to ensure that the Department has a stake in national, state, and regional law enforcement issues.
- PD – Participate as an active member of the AB109 East San Gabriel Valley Team in order to ensure the Department is relevant and active in the region's response to issues related to AB109 by June 2016.
- City Council – Attend regional collaborative meetings and conferences to represent the City.

CITY OF EL MONTE POLICE



Year to date

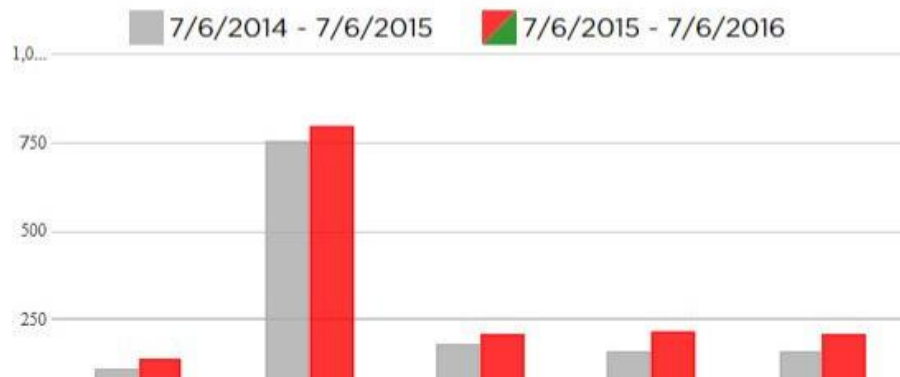
Last month

Last week

Last 12 months

Prediction Crime Trends

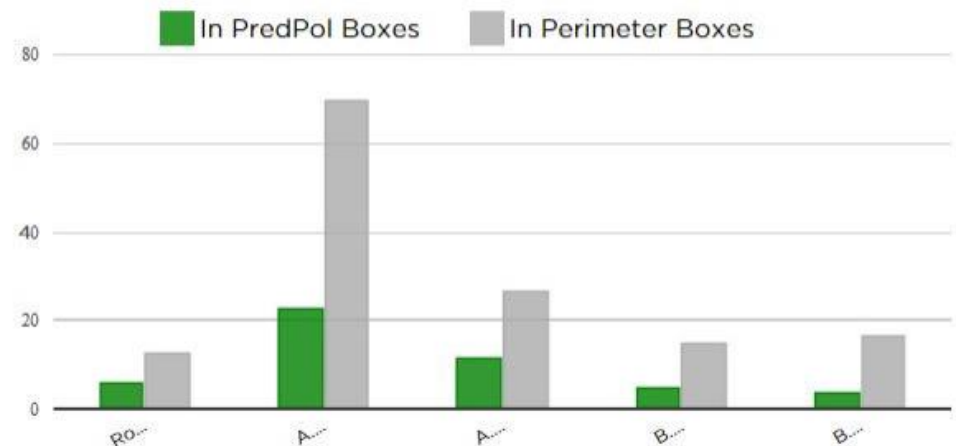
Type	7/6/2014 - 7/6/2015	7/6/2015 - 7/6/2016	Change
Robbery	109	139	+28 %
Auto Theft	757	800	+6 %
Auto Theft Recovery	182	213	+17 %
Burglary Residential	158	215	+36 %
Burglary Commercial	162	208	+28 %
Total	1368	1575	+15 %



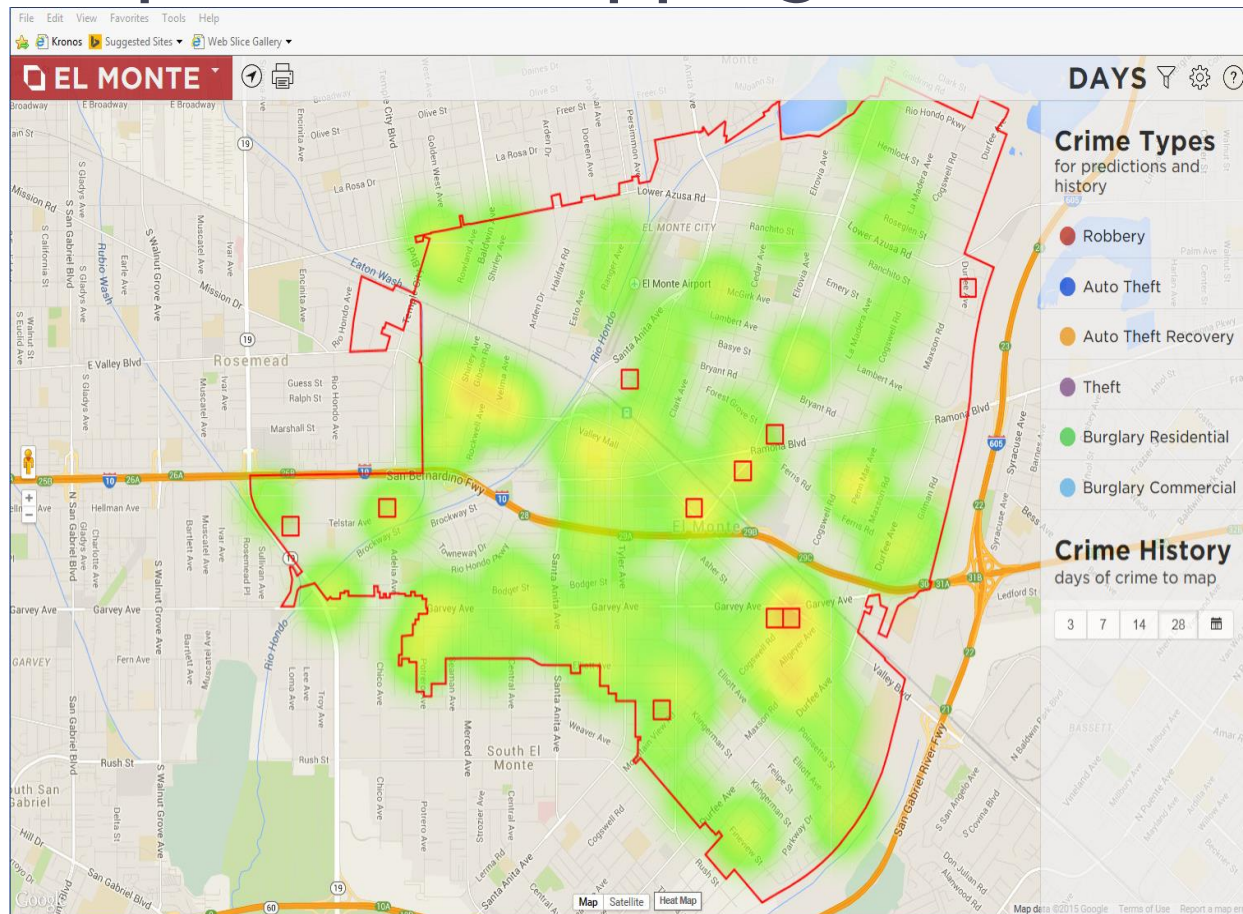
Hit Score

● Robbery ● Auto Theft ...

Type	In PredPol Boxes	In Perimeter Boxes
Robbery	6	13
Auto Theft	23	70
Auto Theft Recovery	12	27
Burglary Residential	5	15
Burglary Commercial	4	17
Total	50	142



Predpol Heat Mapping



EL MONTE



El Monte UMW

This demonstrates an historic pattern of criminal acts that have occurred and may occur again.

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LOOK FOR

Robbery, Burglary Commercial, and Auto Theft.



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Note: Addresses are approximations.

Crimes in the last 180 days:

10845 Valley Mall

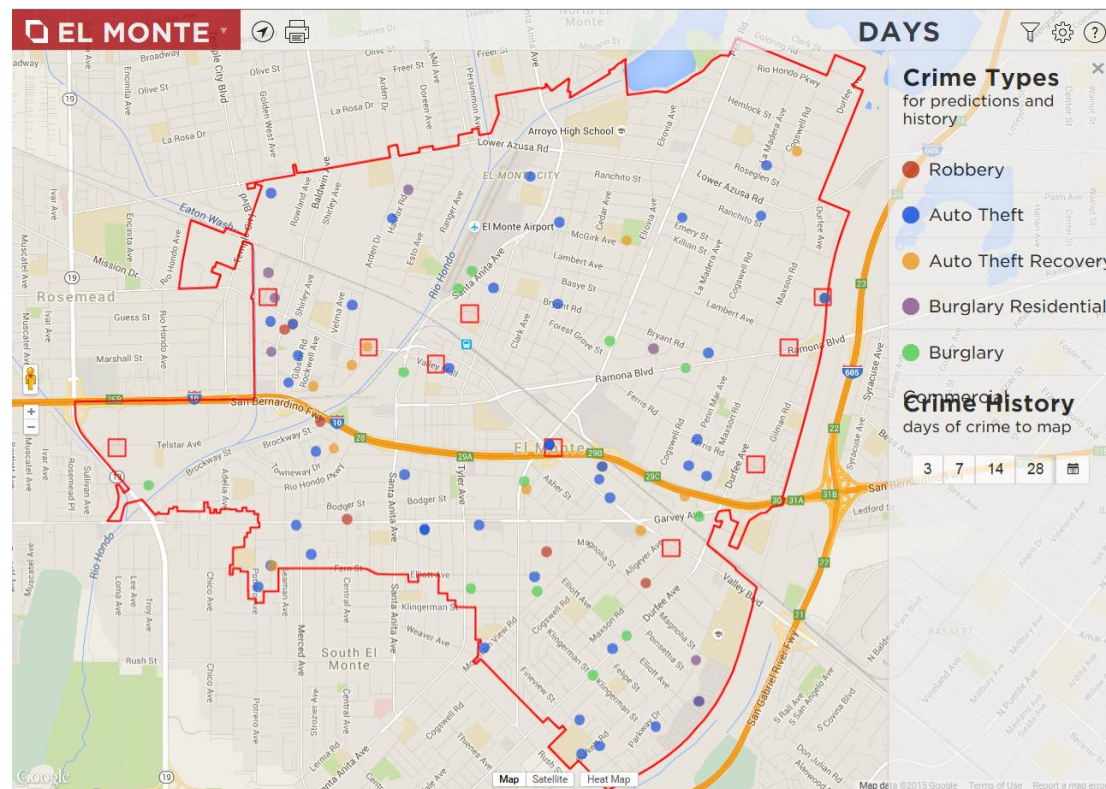
3 Auto Theft
2 Theft

1 Burglary Commercial

3 Robbery



Predpol Crime Mapping



Crime Statistics - City of El Monte



El Monte Police Department Monthly Report JUNE 2016

Total Part 1 Crimes														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% +/-
2012	277	197	218	236	234	180	186	211	196	251	190	247	2,623	
2013	245	203	199	163	178	225	191	208	199	221	274	218	2,524	-3.8%
2014	253	200	210	188	190	198	194	211	205	208	242	253	2,552	1.1%
2015	257	185	203	185	217	217	220	235	202	205	211	208	2,545	-0.3%
2016	254	218	190	233	268	249							1,412	11.7%
Projection	258	196	208	193	205	205	198	216	201	221	229	232	2561	

Violent Crime: (Homicide, Rape, Robbery, Aggravated Assault)														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% +/-
2012	35	25	39	28	38	32	35	41	31	40	19	33	396	
2013	21	16	29	36	33	33	26	33	29	27	31	26	340	-14.1%
2014	41	21	30	26	24	33	26	38	30	31	15	23	338	-0.6%
2015	37	47	32	26	29	22	37	47	33	39	21	30	400	18.3%
2016	28	36	30	37	44	52							227	17.6%
Projection	34	27	33	29	31	30	31	40	31	34	22	28	369	

Non Violent Crime: (Burglary, Theft, Auto Theft)														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% +/-
2012	242	172	179	208	196	148	151	170	165	211	171	214	2,227	
2013	224	187	170	127	145	192	165	175	170	194	243	192	2,184	-1.9%
2014	212	179	180	162	166	165	168	173	175	177	227	230	2,214	1.4%
2015	220	138	171	159	188	195	183	188	169	166	190	178	2,145	-3.1%
2016	226	182	160	196	224	197							1,185	10.6%
Projection	225	169	175	164	174	175	167	177	170	187	208	204	2193	

CITY OF EL MONTE FIRE CONTRACT



Fire Services

The City of El Monte contracts with the Los Angeles County Fire Department for services which includes:

- 4 fire stations in the City (Fire Stations 166, 167, 168 and 169)
- also receives coverage from Fire Station 42 in Rosemead
- also receives coverage from fire station 90 in South El Monte

LACFD is a very large regional department so if the occasion arises that more firefighting equipment is needed than is located in the city of El Monte the fire department will provide whatever is necessary to successfully mitigate the emergency.

Fire Services

Total Responses by Category for the Year	
Fires and Explosions	197
Emergency Medical	7,056
Hazardous Material	104
Service Responses	195
Good Intent Responses	353
False Alarms	436
Total Responses	8,341

CITY OF EL MONTE ECONOMIC DEVELOPMENT



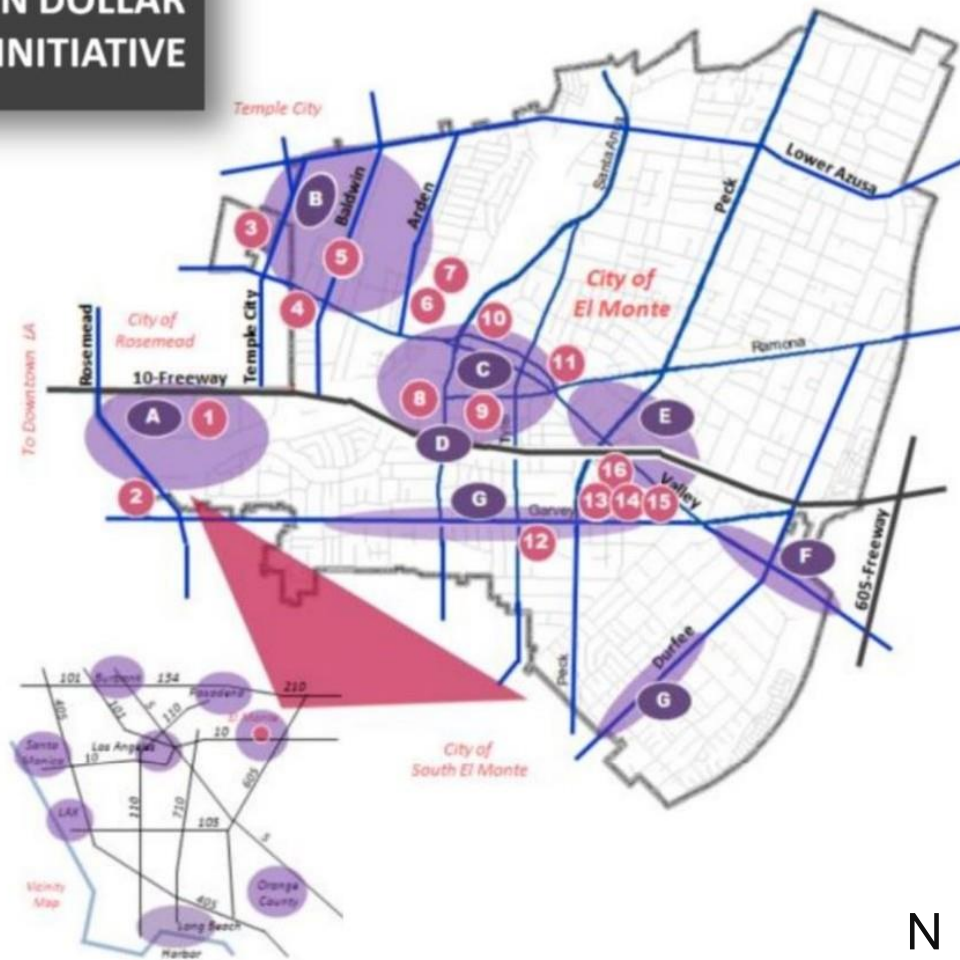


THE EL MONTE BILLION DOLLAR INVESTMENT INITIATIVE





THE EL MONTE BILLION DOLLAR INVESTMENT INITIATIVE



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CITY OF EL MONTE COMMITTEES AND COMMISSIONS



CITY OF EL MONTE CITY SPONSORED EVENTS



Back to School Resource Fair

August 22, 2015



Children's Day Parade

October 17, 2015



Exchange at Gateway Affordable Housing

October 22, 2015



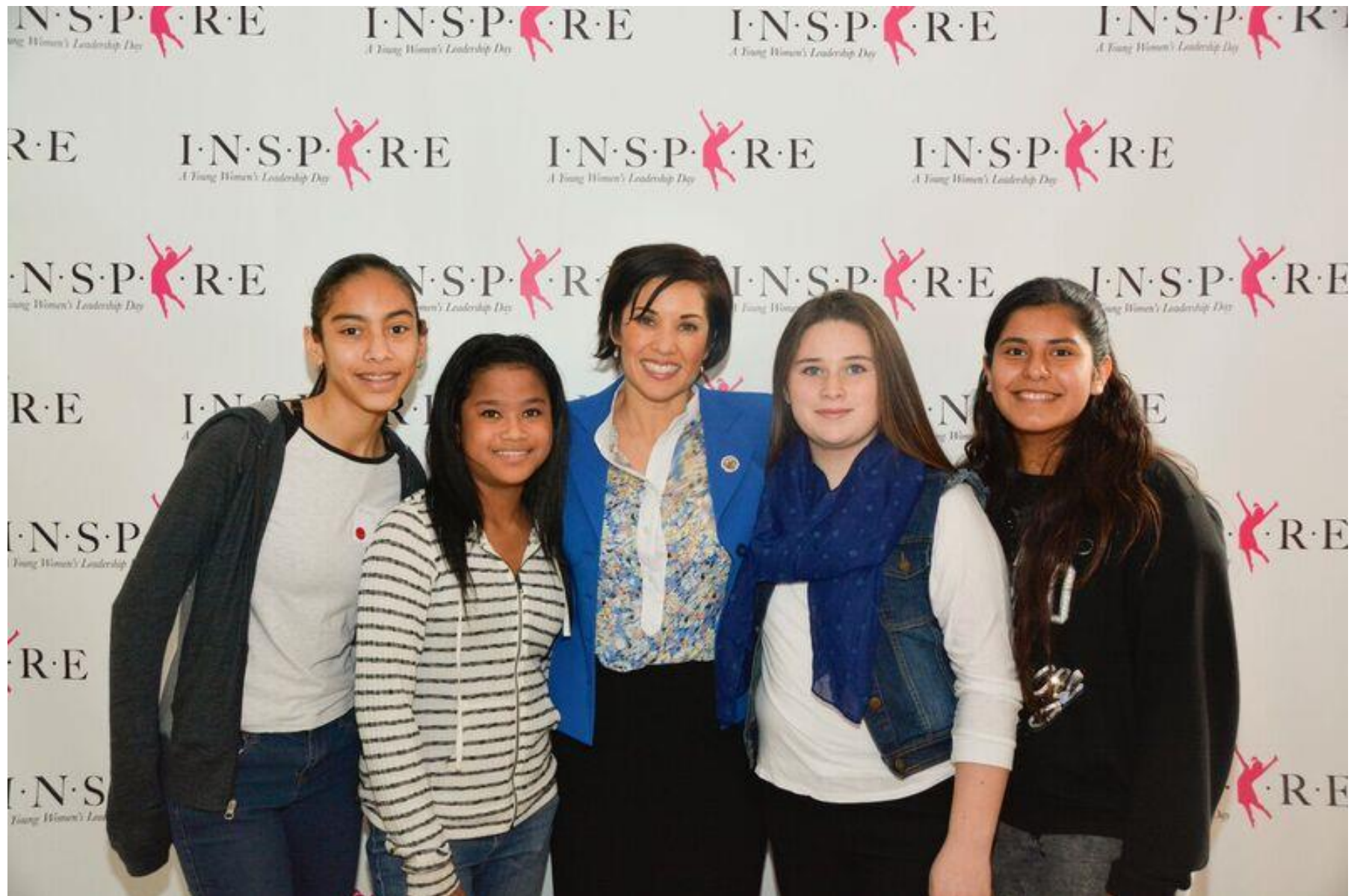
Veterans Day Observance

November 11, 2015



INSPIRE

March 5, 2016



Arbor Day

March 10, 2016



Consumer Protection Town Hall Meeting

March 17, 2016



Autism Resources Conference

April 2, 2016



Awareness Conference for Domestic Violence and Child Abuse

April 13, 2016



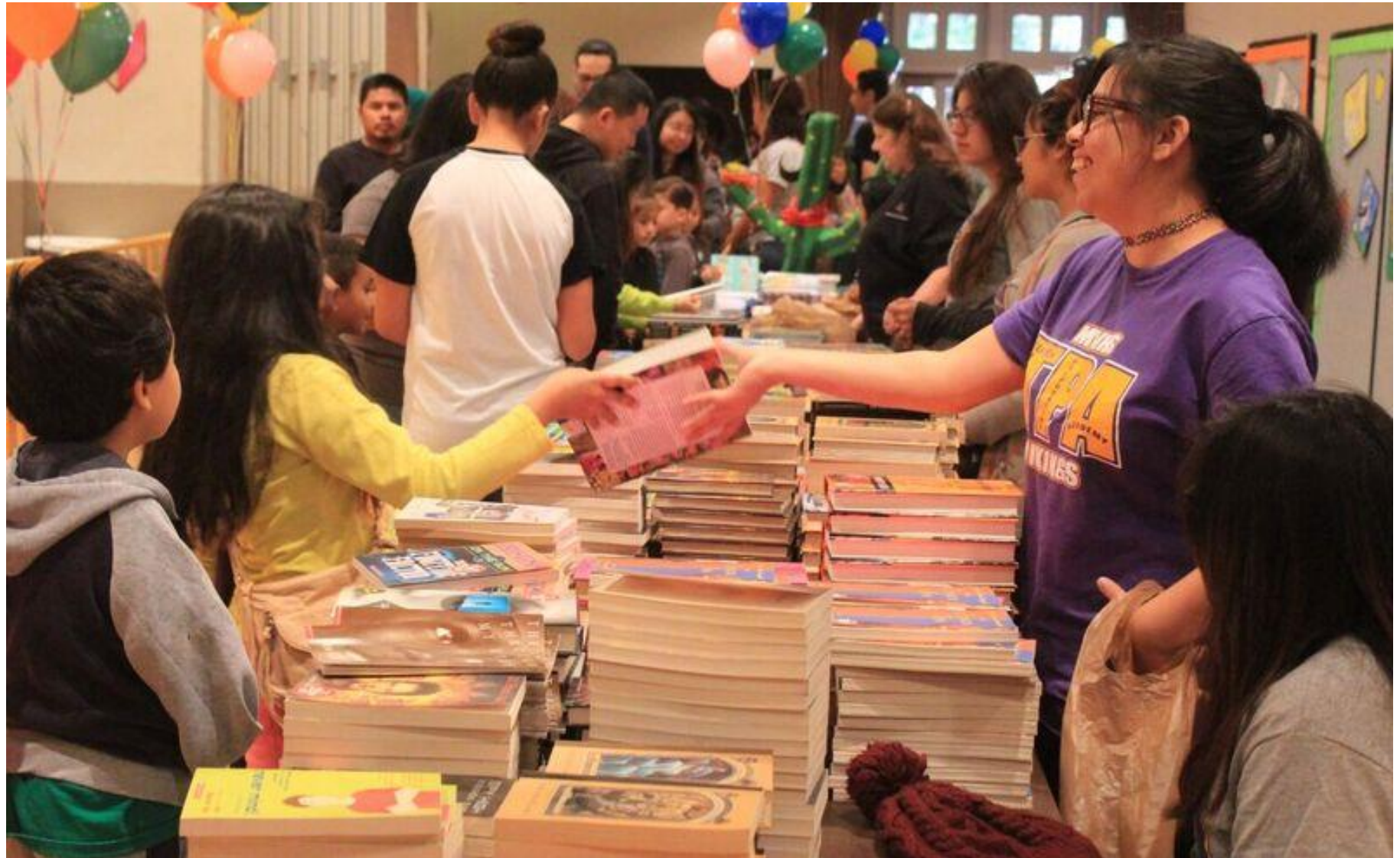
Sam's Club - #1 Store in the United States

April 13, 2016



Fiesta of Books

May 7, 2016



Memorial Day Observance

May 30, 2016



Viva SGV! Open Streets Event

June 12, 2016



Job Fair

June 17, 2016

